

Healthy & Sustainable Environment – Cause & Effect Map



As a community Bellevue values...

- Services and infrastructure that reliably ensure public health and safety, as well as protect the environment.
- Stewardship **and education** that sustain a healthy environment for current and future generations.
- A healthy natural environment that supports wildlife.
- A nature experience in which to live, work, learn and play.



Factors:

Air

- Energy efficient transportation options
- Greenhouse gas reduction
- Pollution prevention and reduction
- Preserved and expanded tree canopy

Water

- Reliable delivery of clean water
- Surface and storm water management
- Wastewater management

Natural Environment

- Healthy lakes, streams and wetlands
- Improved wildlife habitat
- Expanded greenbelts, natural areas and open space
- Trails management

Built Environment

- Streets free of waste and debris
- Reduction, reuse and recycling of resources
- Solid waste and hazardous materials management
- Sustainable building and development

Key Community Indicators:

- % of residents who agree the City of Bellevue provides, water, sewer, and wastewater services and infrastructure that reliably ensure public health and protect the environment.
- % of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.
- % of residents who agree that Bellevue's environment supports their personal health and well-being.
- % of residents who agree that Bellevue offers them opportunities to experience nature where they live, work, and play.

Key Performance Indicators:

- % of days/year in compliance with state and federal drinking water regulations
- % change in greenhouse gas emissions
- % change in citywide tree canopy
- % of trips by mode for Bellevue resident workers
- % of total waste recycled or composted (residential and nonresidential) as captured in the City's solid waste collection contract



Budget By Outcome

Healthy, Sustainable Environment

Performance Measures

Community Values:

As a community, Bellevue values a natural experience in which to live, work and play; a healthy natural environment that supports healthy living for current and future generation; and an environment that supports personal health and well-being.

Bellevue's unique natural environment plays an integral role in the history and culture of the city. Access to and interaction with the natural environment enhances resident wellbeing. A healthy and sustainable environment refers to living collectively, abundantly, and perpetually with finite resources. In an urban setting, sustainable approaches include the efficient use of resources through conservation, re-use, and recycling.

Are We Achieving Results that Matter?

Key Community Indicator results remain about the same as they were in 2012. 90% of residents continue to feel that there are ample opportunities for themselves and their families to experience nature just outside their front door. They believe that Bellevue's government cares about and maintains the environment for current and future generations. Following are the results of the Key Community Indicators and four Key Performance Indicators (KPI's) that provide a means of assessing the City's progress and success in meeting the community's expectations of a healthy and sustainable environment. Targets were met or exceeded in all but one KPI.

Key Community Indicators: Healthy and Sustainable Environment	2012 Results	2013 Results	Change 2012-2013
% of residents who agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play.	92%	90%	-2%
% of residents who agree or strongly agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	89%	90%	1%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	87%	90%	3%

Key Performance Indicators	2011 Results	2012 Results	2013 Results	2013 Target
Number of unplanned water service interruptions per 1,000 customer accounts (target of 12 represents 492 accounts that experienced an unplanned water service interruption)	6.17	5.39	11.78	<=12
Number of public sewer system overflows per 1,000 customer accounts caused by system failures (target of 0.75 represents 28 overflows annually)	0.35	0.38	0.49	<=.75
Number of violations of State and Federal drinking water standards.	0	0	0	0
Meet State recycling goal of 50% of generated solid waste	42.39%	45.75%	42.48%	>=50%

Outcome: Healthy & Sustainable Environment

Ranking Sheets as of October 27th

The Preliminary Operating Budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

Rank ¹	Proposal Title	Council	Proposal #	Proposal	2013-2014	2016	2015-2016	RT Proposed	2015-2016	2015-2016 Total	Total Requirement	Funding Sources
		Priority		Type*	Proposal \$**	FTE/LTE	Proposal \$***		Preliminary Budget		(Net of DB and	
								Changes	Recommendations	Proposal Cost	Reserves)	
1	Water Mains and Service Lines Repair Program		140.13NA	E	2,515,315	10.45	3,055,629	-	-	3,055,629	3,055,629	Utilities
2	Storm and Surface Water Repair and Installation Program		140.22NA	E	1,563,716	4.65	1,707,438	-	-	1,707,438	1,707,438	Utilities
3	Sewer Mains Laterals and Manhole Repair Program		140.18NA	E	1,693,099	7.25	2,051,346	-	-	2,051,346	2,051,346	Utilities
4	Natural Resource Management		100.09NA	En	4,689,026	22.50	5,668,543	(491,346)	389,906	5,567,103	5,567,103	General
5	Street Cleaning (Sweeping)		130.26NA	E	706,689	3.00	772,092	-	(5,405)	766,687	766,687	General, Utilities
6	Environmental Stewardship Initiative		115.24NA	En	202,080	0.90	416,321	(200,000)	-	216,321	216,321	General
7	PHASE II NPDES Permit REQUIREMENT: LID Principles Project		110.11NA	N	-	0.00	175,000	(175,000)	175,000	175,000	175,000	General
8	Storm & Surface Water Preventive Maintenance Program		140.24NA	E	2,889,901	10.95	3,515,933	-	-	3,515,933	3,515,933	Utilities
9	Water Distribution System Preventive Maintenance Program		140.14NA	E	1,494,547	6.85	1,658,213	-	-	1,658,213	1,658,213	Utilities
10	Water Pump Station Reservoir and PRV Maintenance Program		140.15NA	E	2,194,066	4.30	2,218,739	-	-	2,218,739	2,218,739	Utilities
11	Water Quality Regulatory Compliance and Monitoring Programs		140.26PA	E	989,854	2.80	1,018,584	-	-	1,018,584	1,018,584	Utilities
12	Storm and Surface Water Pollution Prevention		140.31DA	E	1,036,093	2.63	1,083,135	-	-	1,083,135	1,083,135	Utilities
13	Sewer Mainline Preventive Maintenance Program		140.20NA	E	1,370,038	8.10	2,038,412	-	-	2,038,412	2,038,412	Utilities
14	Sewer Pump Station Maintenance Operations and Repair Prog.		140.21NA	E	1,557,397	5.55	1,779,785	-	-	1,779,785	1,779,785	Utilities
15	Solid Waste Waste Prevention and Recycling		140.30NA	E	1,889,975	2.82	1,957,272	-	-	1,957,272	1,957,272	Utilities
16	Capital Project Delivery		140.01NA	En	5,495,035	27.21	7,529,054	-	-	7,529,054	7,529,054	Utilities
17	Storm and Surface Water Infrastructure Condition Assessment		140.23NA	E	342,321	1.20	505,853	-	-	505,853	505,853	Utilities
18	Utility Planning and Systems Analysis		140.63NA	E	2,072,749	6.09	2,291,174	-	-	2,291,174	2,291,174	Utilities
19	Utilities Department Management and Support		140.42NA	E	1,359,643	4.00	1,456,237	-	-	1,456,237	1,456,237	Utilities
20	Utilities Telemetry and Security Systems		140.25NA	E	873,997	3.80	1,163,347	-	-	1,163,347	1,163,347	Utilities
21	Sewer Condition Assessment Program		140.19NA	E	1,300,033	5.45	1,437,801	-	-	1,437,801	1,437,801	Utilities

Outcome: Healthy & Sustainable Environment

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		Priority		Type*	Proposal \$**	FTE/LTE	Proposal \$***		Preliminary Budget		(Net of DB and	
								Changes	Recommendations	Proposal Cost	Reserves)	
22	Citywide NPDES Management		140.64NA	E	659,902	1.00	678,042	-	-	678,042	678,042	Utilities
23	Utility Locates Program		140.44NA	E	717,298	2.65	614,317	-	-	614,317	614,317	Utilities
24	Water Systems and Conservation		140.32NA	E	300,226	0.60	316,211	-	-	316,211	316,211	Utilities
25	Utility Asset Management Program		140.11NA	E	1,370,356	4.00	1,193,922	-	-	1,193,922	1,193,922	Utilities
26	Utility Water Meter Reading		140.45DA	E	1,011,994	5.80	1,119,574	-	-	1,119,574	1,119,574	Utilities
27	Private Utility Systems Maintenance Programs		140.27DA	E	820,138	4.75	1,165,372	-	-	1,165,372	1,165,372	Utilities
28	Fiscal Management		140.49NA	E	1,538,524	6.00	1,600,746	-	-	1,600,746	1,600,746	Utilities
29	Water Meter Repair and Replacement Program		140.16NA	E	883,967	2.25	1,067,824	-	-	1,067,824	1,067,824	Utilities
30	Utilities Computer and Systems Support		140.60NA	E	2,606,128	4.20	1,963,750	-	-	1,963,750	1,963,750	Utilities
31	Utilities Mobile Workforce		140.62NA	N	-	1.00	993,006	-	-	993,006	993,006	Utilities
32	Utilities Customer Service and Billing		140.33PA	E	2,174,341	8.30	2,407,548	-	-	2,407,548	2,407,548	Utilities
33	Asset Replacement		140.47DA	E	4,833,252	0.00	1,597,750	-	-	1,597,750	1,597,750	Utilities
34	Water Service Installation and Upgrade Program		140.17NA	E	168,748	1.00	458,841	-	-	458,841	458,841	Utilities
NR	Utility Taxes and Franchise Fees		140.34NA	E	21,835,722	0.00	23,921,226	-	-	23,921,226	23,921,226	Utilities
NR	Cascade Regional Capital Facility Charges		140.37NA	E	2,050,079	0.00	4,000,000	-	-	4,000,000	4,000,000	Utilities
NR	Utilities Water Supply Purchase and Sewage Disposal		140.61NA	E	96,196,947	0.50	103,754,576	-	-	103,754,576	103,754,576	Utilities
Total ¹					173,403,196	182.55	190,352,613	(866,346)	559,501	190,045,768	190,045,768	
										-	-	
Total Not Funded					-	-	-	-	-	-	-	

*Proposal Type:

E = Existing - same service level as previous biennium

En = Enhanced - expanded service level or budget request

N = New - entirely new proposal

** 13-14 Proposal \$ is an estimate, proposals have been split and/or combined from 13-14 to 15-16

*** Includes technical adjustments, such as changes to personnel from CPI-W and/or union settlements.

¹ Proposal Rank with NR were not ranked by the Results Team.

²RT changes differ slightly from memo due to processing through budget system



Budget By Outcome

Healthy, Sustainable Environment

Preliminary Budget Recommendations

The table and explanations below outline the changes made to the budget between July 28th and the October 6th Budget Workshop.

The 2015-2016 Preliminary operating budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

- Partially funded Natural Resource Management, proposal 100.09NA.
 - Funded direct service hours with six 0.75 new LTE positions for trail maintenance, natural resources management, and the Well Kept program. The Leadership Team and City Manager reinstated these positions and program funding to maintain current services.
- Partially reduced funding for Street Cleaning (Sweeping), proposal 130.26NA.
 - The Leadership Team and/or City Manager adjusted this item reduction represents 0.7% of the proposal budget.
- Fully funded Development Services Phase II NPDES Permit Requirement proposal 110.11NA.
 - The Leadership Team and/or City Manager funded in order to ensure that Low Impact Development principles are incorporated into the development code, as required by Federal regulation for the Phase II NPDES Permit.

			2015-2016 Preliminary Budget Recommendations		
Proposal	Proposal Type*	Title	2015	2016	
100.09NA	En	Natural Resource Management	\$181,023	\$208,883	\$389,906
130.26NA	E	Street Cleaning (Sweeping)	(\$2,672)	(\$2,733)	(\$5,405)
110.11NA	N	PHASE II NPDES Permit REQUIREMENT: LID Principles Project	\$100,000	\$75,000	\$175,000

*Proposal Type:

E = Existing - same service level as previous biennium

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N = New - entirely new proposal

These recommendations are reflected in the ranking sheet.

City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

100.09NA **Title:** Natural Resource Management

Department: Parks & Community Services

	<u>2015</u>	<u>2016</u>
Budget:	\$2,773,831	\$2,793,272
FTE/LTE:	15.00/7.50	15.00/7.50

This proposal funds the management, maintenance and environmental stewardship programs on 1,900 acres of public natural area and open space property comprised of lakes, streams, wetlands and forests. Programs preserve native tree canopy, provide fish and wildlife habitat, retain stormwater, improve air and water quality and reduce greenhouse gases. Greenways and trails provide outdoor classrooms for diverse populations to interact with nature through hands-on stewardship activities that help preserve and enhance the natural environment in the community where they live, work and play. Urban natural areas must be proactively managed with the same commitment as other vital community resources in order to ensure public health and safety, and the environmental, social and economic values and benefits for which they were set aside. A healthy natural environment preserves the quality of life that residents and businesses look for when selecting a location to reside in now and in the future.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	71%	70%	70%	70%
Somewhat/strongly agree Bellevue offers me and my family opportunities to experience nature where we live, work, and play	90%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	90%	N/A	N/A	N/A
Bellevue's public parks and park facilities appearances are good/excellent	97%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

110.11NA **Title:** PHASE II NPDES Permit REQUIREMENT: LID Principles Project

Department: Development Services

	<u>2015</u>	<u>2016</u>
Budget:	\$100,000	\$75,000
FTE/LTE:	0.00/0.00	0.00/0.00

Federal and state clean water acts regulate discharges from the City's stormwater system under Ecology's Phase II Municipal Stormwater Permit. The Permit requires cities to implement a Low Impact Development (LID) Principles Project. LID principles are land use management strategies designed to minimize impervious surfaces, native vegetation loss, and stormwater runoff in all types of development situations, resulting in fewer pollutants entering streams, lakes, and wetlands. The Permit requires cities to review and revise citywide development-related policies, codes and standards to integrate LID Principles. This work must be completed by December 31, 2016. This proposal funds consultant services to support completion of the project within the limited deadline and ensure compliance with permit terms, while allowing Development Services staff to continue to provide outstanding customer service during the projected robust 2015 – 2016 development cycle. This is a one-time cost over the 2015-16 budget cycle.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
City of Bellevue compliance with state and federal mandatory NPDES Phase II Permit Conditions	100%	100%	100%	100%
Number of NPDES agency enforcement actions	0	0	0	0
Number of citizen NPDES suit actions	0	0	0	0

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

115.24NA **Title:** Environmental Stewardship Initiative
Department: Planning & Community Develop

	<u>2015</u>	<u>2016</u>
Budget:	\$106,264	\$110,057
FTE/LTE:	0.90/0.00	0.90/0.00

The Environmental Stewardship Initiative (ESI) is a cross-departmental effort to improve the environmental and financial performance of the government, commercial, and residential sectors of the city. ESI facilitates programming and policy analysis that provide measurable cost savings while improving the performance of HSE's Air, Water, Natural Environment, and Built Environment Factors. ESI provides the community with strategic direction, key performance metrics, and program implementations that result in energy efficiency, cleaner transportation, tree canopy management, greener buildings and infrastructure, greenhouse gas reductions, and an engaged public. Internally, ESI is a model "One City" initiative, leveraging resources across departments and community partners to achieve multiple outcomes and public benefits at a low cost. Through ESI, Bellevue has become a nationally recognized leader in environmental sustainability. ESI responds to multiple surveys and outreach activities where Bellevue residents have spoken on behalf of increasing environmental stewardship among city priorities.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Community greenhouse gas emissions	1,603,000	1,238,203	1,238,203	1,238,203
Percent decrease in municipal fleet fuel (diesel & gasoline) consumption	-3%	-5%	-5%	-5%
Citywide tree canopy coverage	N/A	36%	37%	38%
Municipal greenhouse gas emissions	13,568	11,246	11,246	11,246
Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	90%	90%	90%	90%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

130.26NA **Title:** Street Cleaning (Sweeping)

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$376,974	\$389,713
FTE/LTE:	3.00/0.00	3.00/0.00

Gravel, debris, silts, automotive fluids, leaves, and glass in roadway and bicycle lanes contribute to accidents, injuries, street flooding, and pollutant discharge into the drainage system that flows to Bellevue's streams and lakes. Street Cleaning (Sweeping) cleans bicycle lanes, arterial roadways, neighborhood streets, responds to pick up traffic accident debris and removes traction sand applied during snow and ice response. This work assists in the prevention of urban flooding during rain events by removing leaves from the roadway and catch basins. Street sweeping protects fish and animal habitat especially following snow and ice events; it is critical to the health and beauty of Bellevue's natural waterways such as Phantom Lake, Lewis Creek, and Coal Creek. This work is required by the National Pollutant Discharge Elimination System Municipal Stormwater Permit issued by the State Department of Ecology. Half of the program represents revenue from the Utilities Dept.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customer satisfaction rating for clean streets	96%	90%	90%	90%
Number of routine sweeping requests per 1,000 Customers	0.1	0.5	0.5	0.5
Number of street miles swept (lane miles serviced)	2,892	5,650	5,650	5,650

140.01NA **Title:** Capital Project Delivery

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$3,628,415	\$3,900,639
FTE/LTE:	25.21/1.00	26.21/1.00

Capital Project Delivery develops and implements cost-effective capital investment projects necessary to accomplish the City's \$211 million 2015-2021 Utility Capital Investment Program (CIP) and is necessary to continue to provide utility services to Bellevue's citizens including providing drinking water, removing wastewater, managing surface water runoff, and eliminating impacts on the health of Bellevue's streams, lakes, wetlands, plants, and wildlife.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Percent of CIP design projects completed on schedule	64%	80%	80%	50%
Utilities: Percent of Public Work contracts requiring warranty repair	0%	5%	5%	5%
Utilities: Percent of Public Work contracts completed under the Original Bid	100%	90%	90%	90%
Utilities: Percent of total CIP expended vs budgeted	66%	100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.11NA **Title:** Utility Asset Management Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$604,277	\$589,645
FTE/LTE:	4.00/1.00	4.00/0.00

This proposal funds the Utility Asset Management Program (AMP), to determine the resources needed to operate, maintain, repair, and eventually replace or rehabilitate utility system assets and assures they are used cost effectively. Bellevue Utilities operates more than \$3.5 billion worth of utility assets such as pipelines, pump stations and reservoirs. AMP develops and employs strategies to assess asset condition so that service levels expected by customers and required by state and federal regulations are provided at the lowest cost. More than 50% of Utility assets are at least halfway through their useful life. As assets age they continue to deteriorate; maintenance, repair, rehabilitation and replacement costs increase, making it even more critical that resources are used effectively.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Condition related water main failures per 100 miles of water main	3	5	5	5
Utilities: Wastewater overflows caused by pipeline failures	5	2	2	2
Utilities: Flooding incidents caused by drainage system pipeline failure	1	5	5	5

140.13NA **Title:** Water Mains and Service Lines Repair Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,510,762	\$1,544,867
FTE/LTE:	10.45/0.00	10.45/0.00

The primary objective of the water repair program is to fix system breaks, stop leaks, protect drinking water quality, restore water service to customers, and mitigate environmental damage. The City also benefits financially from efficient repairs that minimize revenue loss and claims for damages. Failure from the water system infrastructure can have catastrophic consequences, including damaged property, roadways, the natural environment and water service interruption to homes and businesses. While Utilities has sound water maintenance and capital improvement programs, main breaks can occur at any time and are increasing as the water infrastructure ages. Examples of services included in this proposal include leak detection services and repairs to broken, leaking or malfunctioning water mains, service lines, fire hydrants, and control valves.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Unplanned water service interruptions per 1,000 customer accounts (target of 12 represents 492 accounts that experienced an unplanned water service interruption)	12	12	12	12
Utilities: Water distribution system: Water loss percentage	6%	6%	6%	6%
Utilities: Number of water service repairs	250	250	250	250
Utilities: Number of water main repairs	35	30	30	30

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.14NA Title: Water Distribution System Preventive Maintenance Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$835,307	\$822,906
FTE/LTE:	6.85/0.00	6.85/0.00

Preventive maintenance services ensure the ongoing safety and operational integrity of the drinking water distribution system. Services include annual inspection and maintenance of fire hydrants, isolation valves, and system flushing (cleaning) programs. These programs extend the useful life of the drinking water system, are critical for system function and reliability, and maintain safe, high-quality drinking water for residents and businesses. Lack of adequate water system maintenance impacts the ability to quickly repair water main breaks, increases the chance of waterborne disease and problems with water quality. It could also result in fire hydrants and valves that do not work when needed for firefighting or other emergencies.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Number of fire hydrant failures during a fire	0	0	0	0
Utilities: Percent of water system mains cleaned	15%	17%	17%	17%
Utilities: Percentage of fire hydrants inspected	38%	50%	50%	50%
Utilities: Percentage of water system isolation valves inspected	32%	33%	33%	33%
Utilities: Number of water claims paid due to system failure	11	5	5	5
Utilities: Number of water claims paid greater than \$20,000 due to system failure	3	0	0	0
Utilities: Percent of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%
Utilities: Number of drinking water quality complaints per 1,000 water service connections (target of 2 represents 82 complaints)	3	2	2	2
Utilities: Total cost of water claims paid	\$237,170.00	\$200,000.00	\$200,000.00	\$200,000.00

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.15NA **Title:** Water Pump Station Reservoir and PRV Maintenance Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,160,954	\$1,057,785
FTE/LTE:	4.30/0.00	4.30/0.00

This proposal provides necessary preventive maintenance and repair throughout the public drinking water system. These services extend the useful life of assets; avoid costs associated with catastrophic failures and increase system reliability while maintaining drinking water quality. Bellevue's unique topography (with elevations ranging from sea level to 1,440 feet) requires a complicated system of reservoirs, pump stations, and pressure regulating valves (PRVs) to provide safe water and adequate fire flow throughout the service area. Due to the likelihood and high consequences of failure if preventive maintenance services are not provided, this proposal supports the goals for reliability and performance of the drinking water storage and delivery system.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of Water System Pressure Reducing Valve failures per year	1	0	0	0
Utilities: Number of water pump failures per year	1	0	0	0
Utilities: Number of reservoirs taken out of service as a result of drinking water quality concerns	0	0	0	0
Utilities: Percent of Water System Pressure Reducing Valves maintained	18%	20%	20%	20%
Utilities: Percent of reservoirs cleaned	12%	25%	25%	25%

140.16NA **Title:** Water Meter Repair and Replacement Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$532,619	\$535,205
FTE/LTE:	2.25/0.00	2.25/0.00

This proposal provides for regular testing, calibration, repair and replacement of City-owned water meters at established intervals to ensure meter accuracy for water and sewer revenue collection, equitable billing and rates, early leak detection for the customer, and to promote water conservation. Accurate water meters ensure fair and equitable billing for water and sewer services. Under-registering water meters result in lost revenues which are spread to the rest of the rate base. Resources in this proposal replace 2000 older water meters in accordance with AWWA and manufacturer recommendations on a 20 year replacement cycle. Meter box maintenance activities are included to ensure safe access for meter reading and to shut off the water service in the event of an emergency.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent of commercial meters that meet accuracy standards at the time of the test	32%	85%	85%	85%
Utilities: Percent of commercial meters tested annually	24%	20%	20%	20%
Utilities: Number of domestic meter change outs	2,019	2,000	2,000	2,000

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.17NA **Title:** Water Service Installation and Upgrade Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$228,443	\$230,398
FTE/LTE:	1.00/0.00	1.00/0.00

This proposal provides resources for the installation of drinking water service for new homes and businesses to obtain occupancy permits without costly delays to the property owner or contractor. Utilities perform water main shutdowns, water main condition assessments, and pipe work to install new water services. Asphalt cuts and excavations needed for installation are completed by private contractors under the right-of-way (ROW) use permit process. This hybrid Utility/contractor approach to water service installations provides timely installation of new services for developers, condition assessment data critical for asset management, minimizes customer service impacts of water shutdowns and assures consistent quality control and sanitation while supporting economic development.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Percent of water service installations completed within four weeks of request	100%	100%	100%	100%
Utilities: Number of water service installations	71	40	50	50

140.18NA **Title:** Sewer Mains Laterals and Manhole Repair Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,012,773	\$1,038,573
FTE/LTE:	7.25/0.00	7.25/0.00

The City of Bellevue's Sewer section is responsible for operation, maintenance, and repair of 680 miles of buried or submerged pipe and 14,132 manholes and cleanouts (maintenance access structures) within its service territory. This proposal provides repair services for the sewer collection system. These repairs correct deficiencies predominately due to aging infrastructure and allow the City to get the most use out of each pipe and manhole over the life of the asset for the least long-term cost. Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewer collection system. Broken or defective sewer mains and connections result in blockages and overflows of sewage that can flood and contaminate customer's homes, businesses or the environment; create public health issues and result in costly liability claims to the City.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Number of identified wastewater pipe defects requiring repair within 5 years	338	250	200	200
Utilities: Number of wastewater in-house pipe repairs completed annually	93	100	100	100
Utilities: Number of new wastewater pipe defects identified for repair or replacement	107	150	150	150

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.19NA **Title:** Sewer Condition Assessment Program

Department: Utilities

	2015	2016
Budget:	\$709,059	\$728,742
FTE/LTE:	5.45/0.00	5.45/0.00

The Sewer Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of sewer pipes and stubs in the right-of-way (ROW) to identify and evaluate pipe defects that need repair and document less severe defects that need regular maintenance. Sewer pipe defects can cause catastrophic failures resulting in blockages, backups and sewer overflows which impact customers, public health, and the environment. In addition, identifying and repairing sewer defects prior to road overlay activities minimizes pavement impacts and lowers restoration costs.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Linear feet of wastewater condition assessment performed	292,579	265,000	265,000	330,000
Utilities: Percent of wastewater system video inspected	8%	10%	10%	10%
Utilities: Number of new wastewater pipe defects identified for repair or replacement	107	150	150	150

140.20NA **Title:** Sewer Mainline Preventive Maintenance Program

Department: Utilities

	2015	2016
Budget:	\$995,222	\$1,043,190
FTE/LTE:	8.10/0.00	8.10/0.00

This proposal provides preventive maintenance cleaning services on the sewer collection system to keep the lines clear. Preventive maintenance services lower service interruptions due to blockages, the associated claims due to backups, and minimize overflows which impact the environment and public health. This preventive maintenance program allows us to maximize the life of the sewer system for the least long-term cost.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of wastewater overflows per 1,000 customer accounts caused by system failures (target of 0.75 represents 28 overflows annually)	0.05	0.75	0.75	0.75
Utilities: Percent of wastewater pipe cleaned	20%	20%	20%	20%
Utilities: Number of wastewater claims paid due to system	8	10	10	10
Utilities: Number of wastewater claims paid greater than \$20,000 due to system failure	2	1	1	1
Utilities: Total cost of wastewater claims paid	\$97,945	\$60,000	\$60,000	\$60,000

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.21NA **Title:** Sewer Pump Station Maintenance Operations and Repair Prog.

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$891,013	\$888,772
FTE/LTE:	5.55/0.00	5.55/0.00

This proposal provides sewer pump station maintenance and repairs to help minimize failures that cause sewer backups and overflows to the environment that can result in beach closures and surface water quality concerns. In addition, sewer backups can require a homeowner to move out or a business to close until cleanup is completed. Bellevue's unique topography with elevations ranging from sea level to 1,440 feet requires a diverse and complicated system of pump stations to provide continual service 24 hours a day/365 days a year. This proposal provides staff, vehicles, tools, equipment, and supplies for maintenance, operations, and repair services for sewer pump stations in the sewer collection system. These services ensure the 46 sewer pump stations, located along Lake Washington and Lake Sammamish, are adequately maintained and operating properly to minimize sewer blockages and overflows which impact customers, public health, and the environment.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Non-weather related pump station overflows per 1,000 wastewater customer accounts (value of 0.027 represent 1 overflow)	0	0	0	0
Utilities: Weather related wastewater pump station overflows per 1,000 customer accounts (value of 0.027 represents 1 overflow)	0	0	0	0
Utilities: Percent of wastewater pump station inspections completed as planned	100%	100%	100%	100%

140.22NA **Title:** Storm and Surface Water Repair and Installation Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$837,687	\$869,751
FTE/LTE:	4.65/0.00	4.65/0.00

The Storm and Surface Water System within the City of Bellevue is comprised of a network of public and privately owned pipes, open channels, catch basins, manholes, streams and detention facilities both above and below ground. This proposal provides repair and installation services for publicly owned drainage system components to ensure that the municipal storm drainage system functions as designed. This aids to protect life, property, and the environment during major storm and flooding events, and to reduce pollution entering streams and lakes. Much of the repair work surrounding the storm & surface water system is mandated under the National Pollution Discharge and Elimination System permit (NPDES).

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of Surface Water repairs	326	200	200	200
Utilities: Labor hours per catch basin/manhole repair	15	10	10	10

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.23NA **Title:** Storm and Surface Water Infrastructure Condition Assessment

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$281,371	\$224,482
FTE/LTE:	1.20/2.00	1.20/0.00

The Surface Water O&M Infrastructure Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of drainage pipes. These images are used to evaluate and identify defects that need repair. Undetected defects can lead to catastrophic failures that have the potential to result in flooding, damage to roadways and down-slope properties, and liability claims. The overall goal of this program is to locate and repair defects within pipes before failures occur and to also assess the system for long-term repair and replacement needs.

Condition assessment provides valuable asset management information for the Utilities repair and replacement program by identifying and documenting overall trends in pipe condition. This is essential information when developing long-term replacement funding strategies for aging infrastructure.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Number of surface water pipe defects identified through condition assessment activities requiring repair or replacement	32	25	25	10
Utilities: Percent of surface water system video inspected	2%	100%	100%	100%
Utilities: Linear feet of surface water condition assessment performed	32,861	50,000	50,000	50,000

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.24NA **Title:** Storm & Surface Water Preventive Maintenance Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,738,738	\$1,777,195
FTE/LTE:	10.95/0.00	10.95/0.00

The resources in this proposal fund preventative maintenance activities related to the City's storm and surface water system. For the drainage system to function correctly and provide adequate flood control, it must be kept free of excessive debris and sediment. These can cause blockages of catch basins and pipes during heavy rains leading to flooding, property damage claims, and environmental degradation. Sediment is also a pollutant. The drainage system contains a variety of water quality facilities that trap oils and other pollutants from roadways and allow for their removal during maintenance. Because the final discharge for all drainage in Bellevue is the City's streams and lakes, system maintenance is essential to keep them free of the sediment and pollutants generated from roadways and other impervious surfaces. The majority of maintenance activities funded by this proposal are mandated under the Federal National Pollutant Discharge Elimination System Permit (NPDES).

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of surface water claims paid due to system failure	0	2	2	2
Utilities: Number of surface water claims paid greater than \$20,000	0	0	0	0
Utilities: Percent of NPDES Required Inspections Completed	100%	100%	100%	100%
Utilities: Percent of surface water preventive maintenance work orders completed	100%	100%	100%	100%
Utilities: Percent of surface water structures inspected	38%	25%	25%	25%
Utilities: Total cost of storm and surface water claims paid	\$0	\$25,000	\$25,000	\$25,000

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.25NA **Title:** Utilities Telemetry and Security Systems

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$573,840	\$589,507
FTE/LTE:	3.80/0.00	3.80/0.00

This proposal provides for the maintenance, operation, and repair of utilities telemetry (remote monitoring and data transmittal) sensing and measurement of information such as reservoir levels, water pressure and flows, sewage pump station levels, and storm retention pond levels at remote pump stations/reservoirs and transmission of that information to a central location, SCADA (Supervisory Control & Data Acquisition), and security components of the water, sewer, and surface water systems. Use of telemetry and SCADA equipment enables continuous automated monitoring and control of utility systems and significantly reduces operational staff needs. In addition, security systems continuously monitor water reservoirs and pump stations for signs of intrusion and notify operators of any security breaches 24 hours a day/365 days a year. These systems work to maintain drinking water quality, supply and security, avoid sewer overflows, and effectively manage regional storm water facilities.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of water/sewer service interruptions caused by SCADA/Telemetry system	0	0	0	0
Utilities: Number of security breaches discovered but not detected at the time of the intrusion	0	0	0	0
Utilities: Percent of telemetry sites planned preventive maintenance activities completed	97%	100%	100%	100%
Utilities: Number of water or sewer station failures caused by SCADA/Telemetry failures	0	0	0	0

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.26PA

Title: Water Quality Regulatory Compliance and Monitoring Programs

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$499,799	\$518,785
FTE/LTE:	2.80/0.00	2.80/0.00

This proposal provides Water Quality Regulatory Compliance and Monitoring Programs necessary to:

- Minimize the risk of drinking water supply contamination and resultant human illnesses and/or deaths; and
- Protect surface water quality, reduce pollutant discharges, and provide emergency spill response.

These programs are the primary means of managing compliance with the Safe Drinking Water Act's water quality sampling/monitoring requirements. In addition, they address operational mandates of the Clean Water Act and the City's National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit. These programs also ensure compliance with an array of other requirements and contractual agreements, such as the Endangered Species Act (ESA) Regional Road Maintenance Program. This encompasses a wide range of activities from field work, water quality sampling and analysis, regulatory reporting, emergency response, and enforcement, to City Council communication/policy support.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%
Utilities: Number of drinking water quality complaints per 1,000 water service connections (target of 2 represents 82 complaints)	3	2	2	2
Utilities: Compliant with all Surface Water Regulatory Requirements	Yes	Yes	Yes	Yes
Utilities: Number of illicit discharges detected and corrected annually	229	155	155	155

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.27DA **Title:** Private Utility Systems Maintenance Programs

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$573,070	\$592,302
FTE/LTE:	4.75/0.00	4.75/0.00

This proposal protects public health by preventing drinking water from backflow cross contamination, reduces pollutants in surface water, and funds the Fats, Oils and Grease program to reduce sewer blockages and overflows. These programs are mandated by the Federal Safe Drinking Water Act, Clean Water Act, and other regulations. Private Systems Maintenance Programs (PSMP) conduct field inspections and code enforcement at businesses and homes through education and code compliance for private water, stormwater, and wastewater systems to minimize public health risks, flooding, and pollution affecting homes, businesses, and the environment. Cross Connection Control (CCC), Private Drainage Inspection (PDI), Industrial Waste/Fats, Oils, and Grease (FOG) programs provide oversight of private infrastructure through education, inspection, and codes to ensure protection of public health and the environment and to protect the public infrastructure from premature failure or degradation.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Percent of Fat, Oil, Grease removal devices compliant with maintenance requirements	58%	100%	100%	100%
Utilities: Percent of private drainage systems compliant with maintenance requirements	73%	100%	100%	100%
Utilities: Number of drinking water system contamination events due to backflow	1	0	0	0
Utilities: Number of backflow assemblies tested annually	11,040	11,848	12,196	12,596
Utilities: Percent of planned private drainage inspections performed each year	75%	100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.30NA **Title:** Solid Waste Waste Prevention and Recycling

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$969,068	\$988,204
FTE/LTE:	2.82/0.00	2.82/0.00

City customers generate approximately 121,000 tons of solid waste annually, 66,000 tons of which is garbage that must be hauled to the local landfill. Efficient and effective management of solid waste (i.e., garbage, recyclables, and organic waste) is critical to the health and appearance of the City, its continued economic viability, and the sustainability of both the local and global environment. This proposal provides for the management of the solid waste collection contract with Republic Services, the continuation of the City's successful waste prevention and recycling programs, and the exploration of what the City will do in 2028 when it leaves the King County solid waste transfer and disposal system.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Solid waste collection contract customer satisfaction	70%	80%	80%	80%
Utilities: Single-family Recycling Rate	68%	69%	69%	69%
Utilities: Multifamily Recycling Rate	20%	18%	18%	18%
Utilities: Meet State recycling goal of 50% of generated solid waste	42%	50%	50%	50%

140.31DA **Title:** Storm and Surface Water Pollution Prevention

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$533,844	\$549,291
FTE/LTE:	2.63/0.00	2.63/0.00

On an average day, tens of thousands of pounds of toxic chemicals enter Puget Sound's waterways, most of which is carried by storm and surface water that runs off roads, driveways, rooftops, yards, and other developed land. Most people are not aware that water flowing into storm drains is not treated. Under this proposal, staff provides mandated public education and outreach to residents and businesses as required by the National Pollutant Discharge Elimination System (NPDES) Permit, increasing understanding of storm and surface water issues, and promoting behaviors that prevent pollution locally and regionally.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Percent compliant with car wash kit requirements	73%	100%	100%	100%
Utilities: Public storm drain markings maintained per plan for calendar year	Yes	Yes	Yes	Yes

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.32NA **Title:** Water Systems and Conservation

Department: Utilities

	2015	2016
Budget:	\$155,811	\$160,400
FTE/LTE:	0.60/0.00	0.60/0.00

Conserving and promoting the efficient use of water resources to ensure an adequate supply of clean, safe drinking water into the future is critical to human health, the City's continued economic viability, and the sustainability of both the local and global environment. The City leverages resources by looking to the Cascade Water Alliance for primary water conservation and efficiency program delivery, and supplements Cascade's programs through local programs such as the Waterwise Garden, the Natural Yard Care programs, and the Powerful Choices for the Environment program to 6th graders, all of which promote the wise use of water and elimination of waste in order meet the City's water use efficiency goals.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent completion of planned Powerful Choices curriculum for the calendar year	N/A	100%	100%	100%
Utilities: Number of attendees for Fall Natural Yard Care Classes	262.00	160.00	160.00	160.00
Utilities: Save 228,000 gpd of drinking water on an annual basis to meet Cascade cumulative drinking water use efficiency goal by the end of 2019	N/A	228,000	228,000	228,000
Utilities: Save 380,000 gpd of drinking water during peak season on an annual basis to meet Cascade cumulative drinking water use efficiency goal by the end of 2019.	N/A	380,000	380,000	380,000

140.33PA **Title:** Utilities Customer Service and Billing

Department: Utilities

	2015	2016
Budget:	\$1,183,078	\$1,224,470
FTE/LTE:	8.30/0.00	8.30/0.00

Utilities Customer Service and Billing bills and manages 38,000 service connections for 130,000 customers in Bellevue and surrounding communities. Utilities bills for water, wastewater, and storm drainage services, services which are necessary to foster a healthy and sustainable environment. Services are entirely supported by ratepayers. The billings for approximately 36,000 residential and 2,000 commercial and multi-family accounts generate rate revenue of over \$119 million for Utilities and utility taxes of almost \$8 million for the General Fund.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Customer Billing error percentage	1%	3%	3%	3%
Utilities: Customer satisfaction survey (weekly Customer Service & Billing)	93%	80%	80%	80%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.34NA **Title:** Utility Taxes and Franchise Fees

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$11,700,724	\$12,220,502
FTE/LTE:	0.00/0.00	0.00/0.00

Bellevue Utilities is required to pay State Utility and Business and Occupation (B&O) taxes (RCW 82.04.220 and 82.16.020), City of Bellevue Utility Taxes (BCC 4.10.025), and a franchise fee to neighboring communities that have a franchise agreement with the City to provide water and wastewater services in their jurisdiction. These payments are required by State and Local laws and binding agreements with neighboring jurisdictions. These taxes and fees are passed through directly to utility rate payers and included in their bi-monthly utility bills.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Percentage of Utility Tax & Franchise Fee payments made by applicable due date	N/A	100%	100%	100%

140.37NA **Title:** Cascade Regional Capital Facility Charges

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$2,000,000	\$2,000,000
FTE/LTE:	0.00/0.00	0.00/0.00

The City's wholesale water supplier, Cascade Water Alliance (CWA), establishes rates to cover the cost of providing water to its members. Bellevue is a member of the CWA. One component of these rates is a fee assessed on each new connection for the equitable recovery of growth-related costs pertaining to Cascade's water supply system. The City has a policy of ensuring that "growth pays for growth" (City Comprehensive Financial Management Policies 10.1.III.A). Under this policy it is the responsibility of the party seeking Utility service to make and pay for any extensions and/or upgrades to the Utility systems that are needed to provide service to their property; Bellevue Utilities passes these charges directly through to customers connecting to the water system.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Percent of Monthly Regional Capital Facility Charge (RCFC) reports submitted by due date	100%	100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.42NA **Title:** Utilities Department Management and Support

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$717,732	\$738,505
FTE/LTE:	4.00/0.00	4.00/0.00

Utilities is a self-supporting enterprise operating within the City of Bellevue, dedicated to actively supporting public health and safety, the environment, a sustainable economy, and neighborhood livability now and into the future. It does so by effectively and efficiently managing four distinct business lines (drinking water, wastewater, storm and surface water systems, and solid waste collection), with an annual operating budget of \$130M, capital budget of \$194M (2013-2019), and 168 staff. Because of the long lives of utility systems, Utilities planning horizon extends 75 years. With its diverse service portfolio, this large and complex department requires strong leadership, strategic vision, clear guidance, and thoughtful management.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Employee job engagement score (Annual City Employee Survey)	3.6	3.6	3.6	3.6
Utilities: Maintain a minimum Aa2 Bond Rating	Yes	Yes	Yes	Yes
Utilities: Utilities Services customer satisfaction survey - (Citywide citizen survey)	91%	85%	85%	85%
Utilities: Is the Bellevue Utilities Department an Accredited Agency?	Yes	Yes	Yes	Yes
Utilities: Percentage of Utilities customers rating Bellevue Utilities Department services as good value for the money.	87%	90%	90%	90%

140.44NA **Title:** Utility Locates Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$303,271	\$311,046
FTE/LTE:	2.65/0.00	2.65/0.00

This proposal provides resources for Utilities to protect underground City owned and operated utility infrastructure. The Utility Locate program safeguards approximately 1675 miles of City owned underground utility pipelines for the delivery of drinking water and conveyance of surface runoff and sewer pipes by accurately marking utility locations prior to construction excavation in support of development, CIP and franchise utility renewal and repair.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Percent of locates performed within mandated deadlines	100%	100%	100%	100%
Utilities: Number of claims paid due to mis-locates	0	0	0	0
Utilities: Number of damaged assets due to mis-locates	3	0	0	0
Utilities: Number of locates received	24,177	28,000	30,000	32,000

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.45DA **Title:** Utility Water Meter Reading

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$571,237	\$548,337
FTE/LTE:	5.80/0.00	5.80/0.00

This proposal provides services to read customer meters for all residential and commercial accounts in the water utility service area that includes the City of Bellevue, adjacent communities of Clyde Hill, Hunts Point, Medina, Yarrow Point, and sections of Kirkland, and Issaquah. Meter reading is essential to maintaining water and wastewater revenue flow and equity among ratepayers (winter water consumption is used as the consumption basis for wastewater billing). Other services are provided directly to property owners at their home or business in locating leaks and meter turn-offs.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Meter reading accuracy	99.98%	99.75%	99.75%	99.75%
Utilities: Meter reading productivity in meter reads per hour	44	43	43	43
Utilities: Total cost per meter read	\$0.66	\$0.75	\$0.75	\$0.75

140.47DA **Title:** Asset Replacement

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$980,701	\$617,049
FTE/LTE:	0.00/0.00	0.00/0.00

Consistent financial management policy dictates systematic Utility funding to replace vehicles and other work equipment that have reached the end of their useful lives (Comprehensive Financial Management Policy 10.1.V.C). Asset Replacement is the Utilities' equivalent of the Electronic Replacement Fund (ERF) and Information Technology (IT) Replacement programs. The utility vehicles and other equipment scheduled to be replaced in 2015-16 are needed to transport crews, inspectors, and other staff to construction sites with the equipment and tools needed to perform their jobs. This proposal is funded from asset replacement reserves created specifically for this purpose, so there is no utility rate impact to customers.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percentage to target: Asset Replacement account balance	N/A	100%	100%	100%
Utilities: Percent Variance: Actual Capital Asset expenditures versus Budgeted Capital Asset expenditures	N/A	100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.49NA **Title:** Fiscal Management

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$839,076	\$761,670
FTE/LTE:	6.00/0.00	6.00/0.00

Unlike General Funds departments, Utilities are separate enterprise funds that, by law, must each be self-supporting. The objective of the Fiscal Management Team is to support the daily financial operations of the Utilities Department, monitor and report on the Utilities financial condition, conduct rate evaluations to ensure financial sustainability, protect the City's investment by maintaining adequate operating reserves, and act in the best interest of the ratepayers. Financial management of the Utilities are dictated by financial policies as memorialized in the City's Comprehensive Financial Management Policies (10.1). By adhering to these financial policies, taking a long-term approach to financial planning, and practicing vigilant financial management, Bellevue Utilities has earned a Aa1 bond rating (the highest rating possible for a utility our size) and is financially prepared to meet both operational and infrastructure replacement needs.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Operating expenditures vs. amount budgeted	100%	100%	100%	100%
Utilities: Median Utility bill comparison	100%	105%	105%	105%
Utilities: Percentage to target: Operating Reserves balance for Water Utility	N/A	100%	100%	100%
Utilities: Percentage to target: Operating Reserves balance for Wastewater Utility	N/A	100%	100%	100%
Utilities: Percentage to target: Operating Reserves balance for Storm Water Utility	N/A	100%	100%	100%
Utilities: Percent Variance: Actual Operating Revenue vs. Budgeted Operating Revenue		100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.60NA **Title:** Utilities Computer and Systems Support

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,027,139	\$936,611
FTE/LTE:	4.20/0.00	4.20/0.00

Utilities relies on computers to provide efficient water, sewer, and storm drainage services to customers. This proposal includes all the Utilities' software, hardware, vendor maintenance, professional services, and department personnel who provide business automation user support. While we depend on services from our partners in City Information Technology (IT), this proposal meets them halfway by bringing business knowledge to automated solutions. Unlike General Fund departments, Utilities is funded by rates and must separately account for revenues and expenditures for each business line. Primary business systems include billing, work management, and sewer/storm condition assessment video systems. Many specialized systems also include the water meter reading, engineering design, and water modelling. User support personnel conduct automation planning, implementation/testing support for changes, system training, and process improvement analysis, and reporting.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent CIS system is available to internal and external customers	100%	99%	99%	99%
Utilities: RMCS: Business Systems Customer Satisfaction Survey - Percentage of Customers rating the Work Group Good or Excellent (4 or 5)	79%	85%	85%	85%
Utilities: Percent Maximo application is available to customers	100%	99%	99%	99%
Utilities: RMCS: Business Systems - Percentage of Actual Expenditure versus Expense Budgeted	87%	100%	100%	100%
Utilities: Percentage of RMCS: Business Systems user assistance requests satisfied within service level agreement thresholds	90%	80%	80%	80%
Utilities: Percentage of RMCS: Business Systems planned projects completed on time	N/A	80%	80%	80%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.61NA **Title:** Utilities Water Supply Purchase and Sewage Disposal

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$51,580,313	\$52,174,263
FTE/LTE:	0.50/0.00	0.50/0.00

Water:

The purchase of wholesale water supply from the Cascade Water Alliance allows Bellevue Utilities to provide water service to over 40,000 service connections in the Bellevue Utilities service area, which includes Clyde Hill, Medina, Yarrow Point, Hunts Point, and Issaquah (South Cove area). In 2013, about 5.8 billion gallons of water were used by customers of Bellevue Utilities.

Sewer:

The City of Bellevue provides sewage collection and transmission services for customers within its service area but does not provide treatment. The purchase of wholesale sewage treatment and disposal services from King County Metro allows Bellevue Utilities to provide sewer service to over 38,000 service connections in the City of Bellevue and surrounding jurisdictions. In 2013, over 3.0 billion gallons of sewage was sent to King County for treatment and disposal by Bellevue Utilities on behalf of its customers.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of years for which projected water supply is sufficient to meet future water demand	50	50	50	50
Utilities: Number of years projected wastewater disposal needs are secured	23	15	15	15

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.62NA **Title:** Utilities Mobile Workforce

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$561,245	\$431,761
FTE/LTE:	0.00/1.00	0.00/1.00

This proposal funds technology hardware and additional mobile software that front-ends our Maximo work management system to support deployment of mobile workforce solutions for field staff performing operations and maintenance activities. The goal is to improve the operational efficiency and effectiveness of staff performing work in the field. Direct program benefits from a mobile workforce platform include: real-time data access and uploads in the following areas: utility maps; remote work order dispatching and documentation; field data entry to eliminate “double entry” of work order and asset documentation first from paper then into Maximo; ability to query historical information regarding past work, customer interactions and asset information. Having real-time access to this information leads to better customer service and response and more efficient utilization of field staff.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Field staff adoption/utilization rate of Mobile Workforce technology	N/A	N/A	50%	75%
Utilities: Field staff survey results on how well Mobile Workforce software solutions meet needs	N/A	N/A	85%	85%
Utilities: Field staff survey results on how well Mobile Workforce hardware solutions meet needs	N/A	N/A	85%	85%
Utilities: Labor hours redirected from duplicate data entry due to Mobile Workforce Project	N/A	N/A	210	2,100
Utilities: Reduction in number of pages printed via mobile solution	N/A	N/A	8,000	50,000

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.63NA **Title:** Utility Planning and Systems Analysis

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,127,833	\$1,163,341
FTE/LTE:	6.09/0.00	6.09/0.00

This proposal supports system analysis and comprehensive planning for three utilities: drinking water, wastewater, and stormwater systems. Demand for Utilities services changes over time, so the systems require periodic assessment of their capacity and integrity for conveyance, quantity and quality of flows, impacts on the natural environment, and opportunities for rehabilitation and improvements. System analysis provides the current state of the systems for capacity, integrity, and condition. The system plans guide projects and programs to continually improve Utility functions. System analysis supports customer requests for data, such as available sewer capacity, fire flow levels, and stream flow summaries. Stream health indicators are important as stormwater conveyance depends on local streams and influences their condition. Drinking water and wastewater comprehensive system plans have state mandated update requirements. Stormwater plan update intervals are set by city policy.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Stream Quality Indicator Trend - Insect samples (Healthy Natural Environment Indicator)	1	1	1	1
Utilities: Rainfall and Flow data downloaded and available for customer access each month (Storm)	Yes	Yes	Yes	Yes
Utilities: Percent of requests for available sewer capacity completed within 2 weeks (Wastewater)	100%	100%	100%	100%
Utilities: Structural flooding occurrences < 100 year storm event (Storm Water)	14	N/A	N/A	N/A
Utilities: Percent of requests for fire flow data provided within 2 weeks (Water)	98%	100%	100%	100%
Utilities: Has lack of system capacity restricted or prevented any new development or redevelopment (System Capacity Planning)	No	No	No	No

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.64NA **Title:** Citywide NPDES Management

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$365,148	\$312,894
FTE/LTE:	1.00/0.00	1.00/0.00

This proposal funds services to implement and support citywide implementation of the National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit. The permit is a federal Clean Water Act requirement. It requires municipalities to implement a citywide Stormwater Management Program to protect water quality and uses of our lakes, streams and wetlands. Program conditions are phased in over a 5-year permit term, making compliance a moving target. The Permit is revised and reissued every 5 years. The permit includes over 100 conditions which impact private property owners and programs over 12 City departments. Implementing and supporting departments' implementation of permit conditions, documentation, annual compliance reporting, contract management and providing City Council communication and policy support are part of the services provided by this proposal. Failure to comply with the permit conditions can result in fines, imprisonment and third-party lawsuits.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Compliant With City-wide NPDES Permit Requirements	Yes	Yes	Yes	Yes
Utilities: Percentage of planned phases completed for NPDES Citywide projects in calendar year	100%	100%	100%	100%
Utilities: Met NPDES requirements for action as required by S4F Compliance (if triggered)	Yes	Yes	Yes	Yes
Utilities: Submitted Annual NPDES Compliance Report to the state Department of Ecology by the annual Deadline	Yes	Yes	Yes	Yes

Total:

	<u>2015</u>	<u>2016</u>
Budget:	\$94,586,638	\$95,459,130
FTE/LTE:	172.05/12.50	173.05/9.50

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City of Bellevue
2015-2016 Budget Development
Ranking Summary and Purchasing Plan

DATE: July 16, 2014

TO: Leadership Team

FROM: Healthy and Sustainable Environment (HSE) Results Team
Team Lead: Paula Stevens (Trans)
Team Members: Ian Toms (CS), Cheryl Zakrzewski (CAO), Julie Ellenhorn (PCD), David Grant (CMO)
Budget Analyst: Katherine Tassery

SUBJECT: Ranking Summary and Purchasing Plan

1. Summary Overview

The HSE Results Team received 38 operating proposals from the Utilities, Parks and Community Services, Planning & Community Development, Transportation and Development Services departments. One proposal (140.59NA – Fire Flow Capacity) was transferred to the Safe Community outcome. Three operating proposals were not ranked as they reflected only the payment of taxes, wholesale costs and Regional Capacity charges. The remaining 34 operating proposals were ranked during Round One.

The HSE Team received eleven CIP proposals, but was only asked to rank the nine Utilities CIP proposals in the first round. There was no Round Two ranking of these proposals.

All but four of the operating proposals received by the HSE outcome were from Utilities. The HSE Team divided the operating proposals into two groups – Utilities proposals and non-Utilities proposals. The primary reason for this division is that Utilities funds can only be used for Utilities proposals, and this division eliminates the perception that all proposals submitted to the HSE outcome compete against each other for General Funds.

The four operating proposals HSE received from non-Utilities departments included one existing proposal, two enhanced proposals and one new proposal. In addition, there were three Utilities proposals with General Fund requirements for interfund agreements. As a result, of the 34 proposals ranked in Round One, seven were further ranked and considered for funding in Round Two. The General Fund requests, allocations and balances for 2015 and 2016 are shown below.

Year	General Fund Request	General Fund Allocation	Balance
2015	\$ 3,568,528	\$ 3,000,161	\$ (568,367)
2016	\$ 3,582,037	\$ 3,083,975	\$ (498,062)

Based on the prioritization rationale and the funding criteria outlined in this memo, HSE recommends the following (see Attachment A):

- fully fund the three Utilities proposals with General Fund requirements (140.13NA, 140.18NA and 140.22NA),
- fully fund 130.26NA – Street Cleaning (Sweeping),
- partially fund enhanced proposal 100.09NA – Natural Resource Management,
- partially fund enhanced proposal 115.24NA – Environmental Stewardship Initiative, and
- forgo funding new proposal 110.11NA – Phase II NPDES Permit Requirement LID Principles Project.



City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

Proposal Prioritization Rationale

When ranking the operating proposals submitted by the Utilities Department, the following themes guided ranking decisions:

1. The Team agreed that keeping the three systems (water, sewer, and storm) operating was the highest priority but struggled in deciding whether repair was more important than preventative maintenance. In the end, the Team decided to place repair ahead of preventative maintenance, but it could have easily gone the other direction.
2. The Team agreed that proposals that involved performing work (including capital activities) were of greater importance than proposals that were simply planning based.
3. Proposals with an educational component were ranked highly by the Team because education is a Community Value for the HSE outcome.
4. Proposals that contained legally mandated requirements (such as locate services and NPDES) were ranked in the middle, reflecting the Team's acknowledgement of these requirements.
5. The Team recognized that the computer support and mobile workforce proposals provided efficiencies which allowed more actual work to be accomplished in the field and ranked them in the mid-range.
6. The lowest ranked proposals were those that were less directly related to services being provided (fiscal management, billing, long-range planning, and equipment replacement).
7. The Team ranked asset replacement near the bottom for the first round, although the requested equipment appears to directly relate to the performance of services.

It is important to note that the three Utilities proposals with General Fund requirements for interfund agreements – 140.13NA, 140.18NA and 140.22NA – were re-ranked during the Round Two process against the non-Utilities proposals. The Team was unaware this would be necessary during Round One when these proposals were ranked only against the other Utilities proposals.

The following strategy was used when ranking the operating proposals submitted by departments other than Utilities:

1. The Natural Resource Management and Street Cleaning proposals were ranked high because their services/benefits were clearly defined and consistent with the HSE outcome.
2. The Environmental Stewardship Initiative was ranked third because the Team felt the proposal lacked continuity and structural cohesion with other city-based environmental programs.
3. The Phase II NPDES Permit requirement proposal was ranked fourth. According to the proposal, the project cannot be accomplished by the required deadline with existing staff without causing potential impacts to customer service. The Team acknowledges the importance of this proposal, but decided that delay of permit reviews does not relate to the HSE outcome and is not, therefore, a compelling justification for a higher ranking.

The HSE Team also consulted the *Council Vision, Strategic Target Areas, and Priorities* document in considering the proposal rankings and allocations.

2. CIP Review

The HSE Team utilized the following strategy when ranking the CIP proposals submitted by Utilities:

1. The Team decided that work on water infrastructure was of more importance than sewer infrastructure.

City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

2. The Team ranked the environmental preservation CIP high because it was an ongoing proposal that was not tied to any particular project and directly impacted several of HSE's outcomes.
3. The Team ranked site specific projects that are currently underway or must be undertaken in the immediate future (such as to assist East Link) higher than projects that appear to be out in the future or for which the Team was not provided a time frame.

4. Funding Criteria and Recommendations

The HSE Team considered three overarching criteria in allocating resources to HSE proposals: (1) Round One rankings and associated rationale, (2) the adequacy of the allocations for both 2015 and 2016 to cover all base expenditures first, and (3) General Fund revenue obligations related to the three Utilities proposals previously referenced. In deciding how to address the funding shortage, the Team conferred with each of the non-Utilities proposal writers regarding scalability, revenue opportunities, and how the departments would prioritize program services if faced with funding shortfalls within their proposals. Additionally, the HSE Team used the following decision criteria when allocating operating funds:

1. The General Fund allocation was first used to fund the three Utilities proposals in full as the team could find no way to scale back the funding involved in the payment of rent by Transportation and Parks for sites owned by Utilities and the payment by Transportation of employee services provided by Utilities.
2. The one new proposal from Development Services for NPDES consultants was ranked fourth of four in the Round One prioritization exercise. While the Team feels the proposal has merit, there are no new dollars to fund the project, so it is not recommended for funding. The proposal is unique in that it is a one-time request, so there may be options outside the HSE allocation process for funding.
3. The Transportation Street Sweeping proposal seeks no enhanced funding. Scaling back the proposal would degrade the level of service provided to Bellevue residents, so the Team recommends funding the base request.
4. The HSE Team recommends funding only the base element of the Environmental Stewardship Initiative and not the requested enhancements. While the Team recognizes the importance of the base proposal, the fact that it was ranked lower than the Natural Resource Management and Street Sweeping proposals made funding the enhancement request infeasible.
5. Although the HSE Team ranked the Natural Resource Management proposal from Parks first, it was the only proposal the team found to be scalable. If given fewer resources as recommended by the HSE Team, Parks proposes purchasing the requested truck, eliminating its Well Kept Program, seeking the conversion of fewer temporary staff to (0.75) LTEs than originally requested, utilizing one time revenue from a settlement fund, and using King County Levy funds in 2016.

5. Areas of Concern

The HSE team wrestled with the following issues in deciding its funding allocations:

1. The Team debated whether to cut the ESI proposal entirely. Per the Round One ranking, the Team found the proposal lacking in continuity and structural cohesion with other city-based programs. However, the Team decided that cutting the proposal entirely would be counter to the tenets of the HSE outcome and the proposal is the only one in the HSE outcome with a broadly based and future-oriented environmental focus. As mentioned in the Round One ranking presentation to the Leadership Team, the HSE Team would like to see the ESI as a workgroup that coordinates and possibly consolidates the City's existing environmental programs within a single cohesive and more robust program.

City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

2. The conversion of temporary employees to (0.75) LTEs by Parks represents an enhancement to their proposal. In decreasing the number of temps to be converted to LTEs, Parks will be forced to reduce existing service levels.
3. The Team is concerned that the Parks Department is utilizing one-time revenue (i.e. settlement money from illegal tree cutting actions and King County Levy funds) to fund on-going operations. The Parks Department has done this in the past, resulting in potentially larger deficits in subsequent years when such funds do not exist.
4. The Team was concerned that the City continues to expand its parks and trails system when it appears the funding necessary to maintain those assets at expected levels does not exist.
5. The presence of Utilities proposals with General Fund requirements for interfund agreements adds no value to the prioritization and allocation exercises because the team found no opportunity to scale these required transfers.
6. The HSE Team reviewed the rate increases proposed by Utilities and found them to be within the range of historical increases, but questioned whether these increases would be acceptable to citizens. In the 2014 Budget Survey, “utility rates too expensive” was listed by citizens as the 6th “biggest problem” facing Bellevue. While the percentage of residents citing this as a problem is small (5%), the Team – wearing our citizen hats – is concerned that the Utilities Department is continuing to raise rates, in part, to fund renewal and replacement reserves. Those reserves are substantial (\$116 million at the end of 2013) and are earning little interest. At a time when inflation is out-pacing growth in the incomes of most Bellevue residents who are rate payers, the Team questions continuing to increase rates to build these reserves.

6. Recommendations for Further Study and Potential Action

1. The term “enhancement” should be defined so that all proposal writers use the term consistently.
2. Future proposals should include a budget summary from the previous proposal so that changes can be readily identified.
3. Proposals should clearly itemize all new expenditures and the reason for those new expenditures.
4. Utilities proposals should be reviewed separately. The philosophy of Budget One is relevant to Utilities, but the enterprise nature of the department does not fit well with the ranking and allocation framework of Budget One.
5. The Team suggests that the City Council direct further examination of Utilities rate increases and the Renewal and Replacement reserve accumulation.
6. An evaluation of expanding the City’s inventory of facilities (including Parks) absent a consistent and dependable funding stream for maintenance should be undertaken.
7. An evaluation of the City’s use of one-time revenue sources to fund ongoing M&O should be undertaken.

The HSE Results Team would like to thank our proposal writers and their departments for educating the Team on the work embodied in the proposals submitted to the HSE outcome and for their collaboration as the Team sought solutions to difficult funding decisions.

Attachments

Attachment A: Healthy and Sustainable Environment Results Team Round 2 Ranking Summary & Purchasing Plan



Budget By Outcome Healthy & Sustainable Environment Purchasing Strategies Summary

The 2015-2016 Healthy & Sustainable Environment Results Team:

Team Leader: Paula Stevens
Team Members: Julie Ellenhorn, David Grant, Ian Toms, Cheryl Zakrzewski
Team Staff: Katy Tassery

Community Value Statements

As a community, Bellevue values:

- Services and infrastructure that reliably ensure public health and safety, as well as, protect the environment.
- Stewardship that sustains a healthy environment for current and future generations.
- A healthy natural environment that supports wildlife.
- A nature experience in which to live, work and play.

Key Community & Performance Indicators

The Key Community Indicators for the Healthy and Sustainable Environment Outcome are:

- % of residents who agree that Bellevue provides water, sewer, and wastewater services and infrastructure that reliably ensure public health and protect the environment.*
- % of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.
- % of residents who agree that Bellevue's environment supports their personal health and well-being.
- % of residents who agree that Bellevue offers them opportunities to experience nature where they live, work, and play.

* Please note this Indicator was added for this budget cycle.

The Key Community Indicators for the Healthy and Sustainable Environment Outcome are:

- % of days/year in compliance with state and federal drinking water regulations
- % change in citywide tree canopy
- % of total waste recycled or composted (residential and nonresidential) as captured in the City's solid waste collection contract
- % change in greenhouse gas emissions
- % of trips by mode for Bellevue resident workers.



Budget By Outcome Healthy & Sustainable Environment Purchasing Strategies Summary

Purchasing Strategies

Air

We are seeking proposals that best promote clean air by targeting the many factors that enhance air quality, specifically proposals that:

- Reduce air pollution through clean air practices
- Restore, preserve, and enhance Bellevue's tree canopy
- Reduce greenhouse gas emissions with an emphasis on improving energy efficiency
- Promote energy efficient transportation options

Water

We are seeking proposals that ensure clean reliable water by meeting the needs of the environment and our community now and into the future, specifically proposals that:

- Ensure the safe, reliable supply of drinking water to and removal of wastewater from homes and businesses
- Ensure that surface water quality and quantity are adequate to provide a suitable environment for plants and wildlife and to meet the recreational needs of our community
- Ensure that storm and surface water runoff is controlled to minimize negative impacts such as erosion and flooding

Natural Environment

We are seeking proposals that promote a natural environment which supports healthy living, specifically proposals that:

- Restore, manage, preserve and improve natural environments and the habitats they provide
- Provide community educational opportunities
- Provide opportunities to come into contact with nature

Built Environment

We are seeking proposals that promote a sustainable built environment, specifically proposals that:

- Keep our city clean and free of waste, debris, and toxic materials
- Promote reduction, reuse and recycling, conserve valuable resources and discourage excessive consumption
- Encourage low impact and sustainable building and development practices